

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Support Division	19,110,500	20,122,000	21,866,000	21,940,100	23,591,900	22,364,700
Operations Division	81,904,000	76,447,600	83,877,000	82,924,600	92,418,900	84,579,100
Idaho Correctional Center	21,231,500	21,266,900	17,888,700	17,968,700	18,433,900	18,433,900
Commission for Pardons and	1,227,600	1,172,000	1,608,700	1,608,700	1,636,900	1,625,700
<b>Total</b>	<b>123,473,600</b>	<b>119,008,500</b>	<b>125,240,400</b>	<b>124,442,100</b>	<b>136,081,600</b>	<b>127,003,400</b>
<b>By Fund Source</b>						
General	105,994,300	104,749,700	109,000,000	108,046,600	119,490,800	110,511,000
Dedicated	4,114,100	3,533,800	4,116,500	4,116,500	4,135,500	4,050,500
Federal	5,449,600	4,253,200	4,133,800	4,208,900	3,950,600	3,957,900
Other	7,915,600	6,471,800	7,990,100	8,070,100	8,504,700	8,484,000
<b>Total</b>	<b>123,473,600</b>	<b>119,008,500</b>	<b>125,240,400</b>	<b>124,442,100</b>	<b>136,081,600</b>	<b>127,003,400</b>
<b>By Object</b>						
Personnel Costs	62,798,600	60,818,400	65,490,500	65,504,300	69,728,500	68,586,900
Operating Expenditures	55,654,600	53,888,200	55,670,600	55,797,800	61,648,700	56,047,000
Capital Outlay	3,270,400	2,674,400	1,329,300	1,390,000	2,954,400	619,500
Trustee/Benefit Payments	1,750,000	1,627,500	1,750,000	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	1,000,000	0	0	0
<b>Total</b>	<b>123,473,600</b>	<b>119,008,500</b>	<b>125,240,400</b>	<b>124,442,100</b>	<b>136,081,600</b>	<b>127,003,400</b>
<b>FTP Positions</b>	<b>1,385.30</b>	<b>1,385.30</b>	<b>1,417.30</b>	<b>1,417.30</b>	<b>1,456.30</b>	<b>1,418.80</b>

# Correction, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>1,417.30</b>	<b>109,000,000</b>	<b>125,240,400</b>	<b>1,417.30</b>	<b>109,000,000</b>	<b>125,240,400</b>
4.30 Supplemental	14.00	482,000	562,000	0.00	46,600	126,600
4.40 Negative Supplemental	0.00	0	0	0.00	(1,000,000)	(1,000,000)
<b>5.00 FY 2004 Total Appropriation</b>	<b>1,431.30</b>	<b>109,482,000</b>	<b>125,802,400</b>	<b>1,417.30</b>	<b>108,046,600</b>	<b>124,367,000</b>
6.30 FTP or Fund Adjustment	0.00	0	75,100	0.00	0	75,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>1,431.30</b>	<b>109,482,000</b>	<b>125,877,500</b>	<b>1,417.30</b>	<b>108,046,600</b>	<b>124,442,100</b>
8.10 FTP or Fund Adjustment	0.00	0	(80,500)	0.00	0	(80,500)
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(2,198,100)	(2,930,100)	0.00	(922,100)	(1,654,100)
8.50 Base Reduction	0.00	0	0	0.00	0	(71,100)
<b>9.00 FY 2005 Base</b>	<b>1,431.30</b>	<b>107,283,900</b>	<b>122,866,900</b>	<b>1,417.30</b>	<b>107,124,500</b>	<b>122,636,400</b>
10.10 Personnel Costs Rollups	0.00	1,535,500	1,682,500	0.00	1,535,500	1,682,500
10.20 Inflationary Adjustments	0.00	266,800	348,500	0.00	0	0
10.30 Replacement Items	0.00	2,014,900	2,451,700	0.00	0	436,800
10.40 Nonstandard Adjustments	0.00	(549,200)	(571,000)	0.00	(549,200)	(571,000)
10.50 Annualization	0.00	774,700	774,700	0.00	0	0
10.60 Change In Employee Compensation	0.00	521,200	574,200	0.00	1,055,300	1,162,700
10.70 External Nonstandard Adjustments	0.00	1,091,100	1,091,100	0.00	1,049,100	1,049,100
10.90 Fund Shifts	0.00	235,500	0	(0.50)	50,100	(185,400)
<b>11.00 FY 2005 Total Maintenance</b>	<b>1,431.30</b>	<b>113,174,400</b>	<b>129,218,600</b>	<b>1,416.80</b>	<b>110,265,300</b>	<b>126,211,100</b>
<b>Support Division</b>						
<b>Medical Services Contract</b>						
12.01 Medical Costs for Additional Beds	0.00	97,900	97,900	0.00	0	0
12.02 Hepatitis C Treatment	0.00	390,000	390,000	0.00	0	0
<b>Operations Division</b>						
<b>Operations Administration</b>						
12.01 County Jail Payments	0.00	2,880,900	2,880,900	0.00	0	0
12.02 Locking System Displacement	0.00	984,600	984,600	0.00	0	0
<b>ICI - Orofino</b>						
12.01 Lock Replacement Staffing	0.00	86,800	86,800	0.00	86,800	86,800
12.02 Maintenance Foreman	2.00	93,600	93,600	0.00	0	0
12.03 ICI-O Projects Funding	0.00	0	133,900	0.00	0	133,900
<b>NICI - Cottonwood</b>						
12.01 Unit Surveillance	0.00	71,300	71,300	0.00	0	0
<b>SICI - Boise</b>						
12.01 Work Release Spending Authority/Program	2.00	(45,600)	170,800	2.00	(45,600)	170,800
12.02 Religious Activities Coordinator	0.00	28,000	28,000	0.00	0	0
<b>IMSI - Boise</b>						
12.01 Lock Replacement Staffing	0.00	204,500	204,500	0.00	204,500	204,500
<b>St. Anthony Work Camp</b>						
12.01 SAWC Annex	5.00	309,700	309,700	0.00	0	0
<b>PWCC - Pocatello</b>						
12.01 Contract Maintenance	0.00	40,000	40,000	0.00	0	0
<b>Community Supervision</b>						
12.01 Community Corrections Growth	16.00	1,174,700	1,174,700	0.00	0	0

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>Community Supervision</b>						
12.01 Community Corrections Growth	16.00	1,174,700	1,174,700	0.00	0	0
12.02 GPS Monitoring Service	0.00	0	46,300	0.00	0	46,300
12.03 Transitional Housing of Indigent Offenders	0.00	0	150,000	0.00	0	150,000
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>1,456.30</b>	<b>119,490,800</b>	<b>136,081,600</b>	<b>1,418.80</b>	<b>110,511,000</b>	<b>127,003,400</b>
<b>Amount Change From Base</b>	<b>25.00</b>	<b>12,206,900</b>	<b>13,214,700</b>	<b>1.50</b>	<b>3,386,500</b>	<b>4,367,000</b>
<b>Percent Change From Base</b>	<b>1.75%</b>	<b>11.38%</b>	<b>10.76%</b>	<b>0.11%</b>	<b>3.16%</b>	<b>3.56%</b>